



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2012 THROUGH SEPTEMBER YTD

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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER FY12 ACTUAL	actual vs. prior yr	SEPTEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERV	FULL TIME PERSONNEL TOTALS	1,147,951	1,073,103	93%	1,162,789	92%	4,030,210	3,884,930	96%	4,074,169	95%	15,316,833
		PART TIME TEMP PERSONNEL TOTALS	98,259	119,930	122%	147,699	81%	343,611	379,160	110%	494,456	77%	1,733,618
		OVERTIME TOTALS	12,912	19,237	149%	13,961	138%	41,645	55,876	134%	46,123	121%	298,802
		BENEFITS TOTALS	634,192	598,659	94%	679,859	88%	2,008,042	1,984,312	99%	2,155,196	92%	8,327,049
		CONSULTANTS TOTALS	17,793	5,947	33%	41,475	14%	51,010	17,685	35%	115,700	15%	423,235
		CURRENT EXPENSE TOTALS	406,134	302,623	75%	289,825	104%	1,131,665	667,950	59%	946,287	71%	4,163,341
		ALL OTHER	7,972,295	9,366,818	117%	8,719,998	107%	23,674,513	25,278,969	107%	26,543,431	95%	97,744,500
		AGENCY TOTALS:	10,289,536	11,486,318	112%	11,055,606	104%	31,280,695	32,268,882	103%	34,375,362	94%	128,007,379
AGRICULTURE	AGRICULTURE	FULL TIME PERSONNEL TOTALS	149,912	109,147	73%	138,952	79%	506,770	414,413	82%	464,056	89%	1,655,914
		PART TIME TEMP PERSONNEL TOTALS	5,563	4,925	89%	5,606	88%	23,714	17,049	72%	21,399	80%	62,398
		OVERTIME TOTALS	725	0	0%	1,154	0%	9,354	0	0%	10,301	0%	17,515
		BENEFITS TOTALS	78,870	62,897	80%	80,305	78%	250,464	224,952	90%	256,584	88%	924,800
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		CURRENT EXPENSE TOTALS	16,475	20,317	123%	24,860	82%	54,078	50,109	93%	84,867	59%	429,827
		ALL OTHER	73,802	147,982	201%	148,936	99%	476,959	326,323	68%	571,545	57%	2,350,796
		AGENCY TOTALS:	325,346	345,268	106%	399,854	86%	1,321,339	1,032,846	78%	1,408,877	73%	5,441,751
AGRICULTURE	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	2,174	2,174	100%	1,470	148%	23,808	7,929	33%	16,101	49%	29,478
		PART TIME TEMP PERSONNEL TOTALS	450	0	0%	2,144	0%	825	450	55%	3,930	11%	14,650
		BENEFITS TOTALS	201	166	83%	92	180%	5,735	641	11%	2,642	24%	3,418
		CURRENT EXPENSE TOTALS	143	99	69%	256	39%	396	441	111%	708	62%	2,828
		ALL OTHER	197	10,000	5,076%	327	3,055%	6,001	23,844	397%	12,426	192%	38,278
		AGENCY TOTALS:	3,165	12,439	393%	4,290	290%	36,765	33,305	91%	35,807	93%	88,652
AGRICULTURE	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	152,085	111,321	73%	140,422	79%	530,578	422,342	80%	480,158	88%	1,685,392
		PART TIME TEMP PERSONNEL TOTALS	6,013	4,925	82%	7,750	64%	24,539	17,499	71%	25,329	69%	77,048
		OVERTIME TOTALS	725	0	0%	1,154	0%	9,354	0	0%	10,301	0%	17,515
		BENEFITS TOTALS	79,071	63,064	80%	80,398	78%	256,198	225,593	88%	259,225	87%	928,218
		CONSULTANTS TOTALS	0	0	0%	42	0%	0	0	0%	125	0%	500
		CURRENT EXPENSE TOTALS	16,618	20,416	123%	25,116	81%	54,474	50,550	93%	85,575	59%	432,655
		ALL OTHER TOTALS	73,999	157,982	213%	149,263	106%	482,960	350,167	73%	583,971	60%	2,389,074
		DEPARTMENT TOTALS	328,511	357,708	109%	404,144	89%	1,358,104	1,066,151	79%	1,444,684	74%	5,530,403
BANK COMMISSION	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	204,838	218,681	107%	240,485	91%	743,289	713,510	96%	872,590	82%	3,198,514
		PART TIME TEMP PERSONNEL TOTALS	1,045	597	57%	1,247	48%	3,645	3,442	94%	4,349	79%	16,001
		BENEFITS TOTALS	108,222	110,104	102%	133,382	83%	345,348	346,360	100%	425,678	81%	1,646,180
		CURRENT EXPENSE TOTALS	3,195	6,094	191%	1,126	541%	13,546	14,022	104%	6,023	233%	86,096
		ALL OTHER	51,785	47,587	92%	59,482	80%	185,666	163,777	88%	178,835	92%	1,311,187
		AGENCY TOTALS:	369,084	383,065	104%	435,722	88%	1,291,493	1,241,109	96%	1,487,475	83%	6,257,978
BOARD OF ACCOUNTANCY	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	8,022	0	0%	0	0%	28,066	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	800	0	0%	0	0%	2,750	700	25%	0	0%	0
		BENEFITS TOTALS	6,703	0	0%	0	0%	20,878	53	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	984	0	0%	200	0%	5,502
		CURRENT EXPENSE TOTALS	1,888	0	0%	4	0%	6,874	185	3%	15	1,230%	55
		ALL OTHER	5,459	0	0%	13	0%	8,106	135	2%	35	387%	135
		AGENCY TOTALS:	22,872	0	0%	17	0%	67,658	1,073	2%	250	429%	5,692
BOARD OF MANUFACTURED HOUSING	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	1,073	0	0%	0	0%	3,755	0	0%	0	0%	0
		BENEFITS TOTALS	82	0	0%	0	0%	287	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	16	0	0%	0	0%	82	41	50%	0	0%	0
		ALL OTHER	236	0	0%	39	0%	354	118	33%	59	200%	236
		AGENCY TOTALS:	1,407	0	0%	39	0%	4,478	159	4%	59	269%	236



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BOARD OF TAX & LAND APPEALS	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	45,679	39,078	86%	42,775	91%	165,211	170,275	103%	154,986	110%	564,969
		PART TIME TEMP PERSONNEL TOTALS	0	847	0%	1,285	66%	0	3,577	0%	3,856	93%	15,424
		BENEFITS TOTALS	22,498	20,066	89%	22,871	88%	72,293	72,468	100%	73,493	99%	277,805
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	908	912	100%	985	93%	2,393	2,431	102%	2,595	94%	20,500
		ALL OTHER	7,413	7,068	95%	7,802	91%	18,483	13,527	73%	22,218	61%	112,132
		AGENCY TOTALS:	76,497	67,971	89%	75,718	90%	258,380	262,278	102%	257,148	102%	990,830
BOARDS AND COMMISSIONS	BOARDS AND COMMISSIONS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	332	0	0%	0	0%	332	0	0%	0	0%	0
		AGENCY TOTALS:	332	0	0%	0	0%	332	0	0%	0	0%	0
BOXING AND WRESTLING COMM	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	100	0%	0	0	0%	300	0%	1,200
		BENEFITS TOTALS	0	0	0%	8	0%	0	0	0%	23	0%	92
		CURRENT EXPENSE TOTALS	1	0	0%	23	0%	1	0	0%	23	0%	45
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	2,201
		AGENCY TOTALS:	1	0	0%	130	0%	1	0	0%	346	0%	3,538
COMM COLLEGE SYSTEM OF NH	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	3,109,514	0	0%	75	0%	10,175,666	0	0%	224	0%	897
		PART TIME TEMP PERSONNEL TOTALS	1,393,228	0	0%	2,222	0%	4,310,223	0	0%	6,665	0%	26,660
		OVERTIME TOTALS	43,721	0	0%	0	0%	303,249	0	0%	0	0%	2,039
		BENEFITS TOTALS	1,710,901	0	0%	5,434	0%	5,399,209	0	0%	16,016	0%	50,864
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	5,199	0	0%	0	0%	15
		ALL OTHER	46,645	2,234,717	4,791%	2,619,779	85%	81,226	11,645,583	14,337%	7,859,336	148%	32,019,026
		AGENCY TOTALS:	6,304,009	2,234,717	35%	2,627,509	85%	20,274,772	11,645,583	57%	7,882,242	148%	32,099,501
COMM ON THE STATUS OF WOMEN	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
COMMUNITY DEVELOPMENT FINANCE	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
		AGENCY TOTALS:	0	0	0%	0	0%	180,000	171,000	95%	171,000	100%	171,000
CORRECTIONS	CORRECTIONS	FULL TIME PERSONNEL TOTALS	3,384,599	3,231,205	95%	3,797,206	85%	11,639,363	11,299,973	97%	12,938,441	87%	48,924,236
		PART TIME TEMP PERSONNEL TOTALS	29,378	27,321	93%	39,832	69%	101,645	133,707	132%	143,091	93%	575,792
		OVERTIME TOTALS	345,354	426,292	123%	269,807	158%	868,556	1,189,014	137%	687,923	173%	3,040,498
		BENEFITS TOTALS	2,011,051	2,012,921	100%	2,488,457	81%	6,330,959	6,667,042	105%	7,776,766	86%	30,154,071
		CONSULTANTS TOTALS	0	0	0%	0	0%	9,538	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	286,941	254,915	89%	349,148	73%	627,167	495,860	79%	738,856	67%	3,320,396
		ALL OTHER	1,641,606	1,426,359	87%	1,488,866	96%	4,636,208	5,020,383	108%	4,387,761	114%	29,293,543
		AGENCY TOTALS:	7,698,928	7,379,014	96%	8,433,315	87%	24,213,436	24,805,978	102%	26,672,837	93%	115,308,536
CULTURAL RESOURCES	CULTURAL RESOURCES	FULL TIME PERSONNEL TOTALS	197,480	177,826	90%	232,296	77%	699,138	703,556	101%	820,576	86%	2,988,671
		PART TIME TEMP PERSONNEL TOTALS	3,949	1,097	28%	7,272	15%	9,630	5,603	58%	18,869	30%	88,821
		BENEFITS TOTALS	107,184	94,889	89%	131,273	72%	342,999	334,533	98%	423,542	79%	1,599,827
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	8,943	19,196	215%	17,690	109%	25,507	26,961	106%	53,577	50%	278,723
		ALL OTHER	196,490	141,904	72%	257,455	55%	601,041	565,838	94%	896,845	63%	2,917,823
AGENCY TOTALS:	514,046	434,912	85%	645,987	67%	1,678,315	1,636,491	98%	2,213,409	74%	7,873,864		



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DEVELOPMENT DISABIL COUNCIL	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	8,948	9,620	108%	10,419	92%	47,433	34,791	73%	55,235	63%	194,331
		PART TIME TEMP PERSONNEL TOTALS	854	694	81%	2,062	34%	2,988	2,774	93%	7,216	38%	25,000
		BENEFITS TOTALS	5,935	5,995	101%	7,917	76%	23,451	19,395	83%	31,283	62%	109,704
		CONSULTANTS TOTALS	70	0	0%	341	0%	1,700	223	13%	8,272	3%	25,000
		CURRENT EXPENSE TOTALS	1,885	2,427	129%	2,707	90%	6,441	5,035	78%	9,248	54%	48,000
		ALL OTHER	31,406	8,693	28%	37,460	23%	66,996	15,290	23%	77,818	20%	208,740
		AGENCY TOTALS:	49,097	27,428	56%	60,905	45%	149,009	77,508	52%	189,071	41%	610,775
EDUCATION	EDUCATION	FULL TIME PERSONNEL TOTALS	1,021,696	974,941	95%	1,336,452	73%	3,577,905	3,527,505	99%	4,586,666	77%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	8,342	24,064	288%	41,755	58%	47,336	82,611	175%	179,536	46%	905,885
		OVERTIME TOTALS	830	0	0%	10,609	0%	864	201	23%	25,412	1%	115,111
		BENEFITS TOTALS	512,979	515,080	100%	743,778	69%	1,622,317	1,684,849	104%	2,330,702	72%	8,983,528
		CONSULTANTS TOTALS	97,627	91,912	94%	848,461	11%	316,039	285,554	90%	1,783,770	16%	3,414,913
		CURRENT EXPENSE TOTALS	27,047	42,451	157%	56,382	75%	99,164	97,301	98%	214,285	45%	1,530,952
		ALL OTHER	22,635,490	15,313,709	68%	47,889,521	32%	165,095,397	178,348,488	108%	215,280,114	83%	1,440,037,330
AGENCY TOTALS:	24,304,010	16,962,156	70%	50,926,959	33%	170,759,023	184,026,508	108%	224,400,484	82%	1,472,003,724		
EDUCATION	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	29,323	0	0%	0	0%	102,324	56,724	55%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	2,903	0	0%	0	0%	11,760	3,368	29%	0	0%	0
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	15,526	0	0%	0	0%	49,460	20,443	41%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	761	26	3%	7	385%	2,272	237	10%	16	1,499%	135
		ALL OTHER	287,078	0	0%	0	0%	494,631	-225	0%	0	0%	0
AGENCY TOTALS:	335,592	26	0%	7	385%	660,448	80,546	12%	16	509,462%	135		
EDUCATION	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	1,051,019	974,941	93%	1,336,452	73%	3,680,229	3,584,228	97%	4,586,666	78%	17,016,005
		PART TIME TEMP PERSONNEL TOTALS	11,245	24,064	214%	41,755	58%	59,097	85,979	145%	179,536	48%	905,885
		OVERTIME TOTALS	830	0	0%	10,609	0%	864	201	23%	25,412	1%	115,111
		BENEFITS TOTALS	528,505	515,080	97%	743,778	69%	1,671,777	1,705,291	102%	2,330,702	73%	8,983,528
		CONSULTANTS TOTALS	97,627	91,912	94%	848,461	11%	316,039	285,554	90%	1,783,770	16%	3,414,913
		CURRENT EXPENSE TOTALS	27,808	42,476	153%	56,389	75%	101,437	97,538	96%	214,301	46%	1,531,087
		ALL OTHER TOTALS	22,922,568	15,313,709	67%	47,889,521	32%	165,590,028	178,348,263	108%	215,280,114	83%	1,440,037,330
DEPARTMENT TOTALS	24,639,602	16,962,182	69%	50,926,965	33%	171,419,471	184,107,054	107%	224,400,500	82%	1,472,003,859		
EMPLOYMENT SECURITY	EMPLOYMENT SECURITY	FULL TIME PERSONNEL TOTALS	1,171,260	1,165,629	100%	1,431,052	81%	4,041,506	4,150,314	103%	4,438,142	94%	16,269,539
		PART TIME TEMP PERSONNEL TOTALS	121,659	129,157	106%	209,516	62%	468,950	487,220	104%	716,290	68%	842,957
		OVERTIME TOTALS	53,979	1,551	3%	7,970	19%	174,950	5,621	3%	24,159	23%	98,781
		BENEFITS TOTALS	672,665	684,163	102%	731,974	93%	2,105,389	2,246,276	107%	2,226,371	101%	8,691,412
		CONSULTANTS TOTALS	400	2,486	622%	8,522	29%	35,711	2,486	7%	41,809	6%	133,633
		CURRENT EXPENSE TOTALS	316,183	386,410	122%	496,015	78%	914,661	653,958	71%	1,459,291	45%	6,513,831
		ALL OTHER	981,758	785,465	80%	1,156,537	68%	2,073,482	1,633,117	79%	2,240,706	73%	16,855,494
AGENCY TOTALS:	3,317,905	3,154,862	95%	4,041,587	78%	9,814,650	9,178,992	94%	11,146,768	82%	49,405,648		
ENVIRONMENTAL SERVICES	DES:ENVIRONMENTAL SERV	FULL TIME PERSONNEL TOTALS	2,034,276	1,712,277	84%	2,560,489	67%	7,099,111	6,719,944	95%	8,776,769	77%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	64,326	73,630	114%	128,628	57%	374,060	236,378	63%	566,941	42%	1,810,587
		OVERTIME TOTALS	21,881	31,291	143%	51,490	61%	80,146	85,810	107%	170,963	50%	520,977
		BENEFITS TOTALS	1,011,868	1,017,516	101%	1,424,111	71%	3,247,627	3,196,571	98%	4,556,142	70%	17,689,644
		CONSULTANTS TOTALS	43,985	2,180	5%	59,952	4%	95,763	13,582	14%	161,984	8%	647,701
		CURRENT EXPENSE TOTALS	150,923	184,539	122%	249,537	74%	373,468	422,263	113%	634,866	67%	2,938,608
		ALL OTHER	8,684,322	5,218,376	60%	13,060,530	40%	32,035,362	23,466,565	73%	45,913,551	51%	251,669,104
AGENCY TOTALS:	12,011,581	8,239,809	69%	17,534,738	47%	43,305,539	34,141,113	79%	60,781,214	56%	308,243,696		



STATE OF NEW HAMPSHIRE
 ADMINISTRATIVE SERVICES
 GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
 TOTAL FUNDS - ALL APPROPRIATIONS
 FISCAL YEAR 2012 THROUGH SEPTEMBER YTD

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Department	Agency	Category	SEPTEMBER FY11 ACTUAL	SEPTEMBER FY12 ACTUAL	actual vs. prior yr	SEPTEMBER FY12 ESTIMATE	actual vs. estimate	YTD FY11 ACTUAL	YTD FY12 ACTUAL	actual vs. prior yr	YTD FY12 ESTIMATE	actual vs. estimate	FY12 APPROPRIATION
ENVIRONMENTAL SERVICES	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	1	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	-149	0	0%	0	0%	-149	0	0%	0	0%	0
		ALL OTHER	12,608	0	0%	0	0%	12,608	0	0%	0	0%	0
		AGENCY TOTALS:	12,459	0	0%	0	0%	12,460	0	0%	0	0%	0
ENVIRONMENTAL SERVICES	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	2,034,276	1,712,277	84%	2,560,489	67%	7,099,111	6,719,944	95%	8,776,769	77%	32,967,076
		PART TIME TEMP PERSONNEL TOTALS	64,326	73,630	114%	128,628	57%	374,060	236,378	63%	566,941	42%	1,810,587
		OVERTIME TOTALS	21,881	31,291	143%	51,490	61%	80,146	85,810	107%	170,963	50%	520,977
		BENEFITS TOTALS	1,011,868	1,017,516	101%	1,424,111	71%	3,247,628	3,196,571	98%	4,556,142	70%	17,689,644
		CONSULTANTS TOTALS	43,985	2,180	5%	59,952	4%	95,763	13,582	14%	161,984	8%	647,701
		CURRENT EXPENSE TOTALS	150,775	184,539	122%	249,537	74%	373,319	422,263	113%	634,866	67%	2,938,608
		ALL OTHER TOTALS	8,696,930	5,218,376	60%	13,060,530	40%	32,047,970	23,466,565	73%	45,913,551	51%	251,669,104
		DEPARTMENT TOTALS	12,024,040	8,239,809	69%	17,534,738	47%	43,317,999	34,141,113	79%	60,781,214	56%	308,243,696
EXECUTIVE COUNCIL	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	10,805	10,805	100%	11,251	96%	37,817	37,817	100%	39,377	96%	145,864
		PART TIME TEMP PERSONNEL TOTALS	1,068	1,209	113%	1,276	95%	3,642	3,876	106%	4,351	89%	15,000
		BENEFITS TOTALS	2,025	2,007	99%	2,167	93%	6,794	6,867	101%	7,269	94%	27,234
		CURRENT EXPENSE TOTALS	452	655	145%	681	96%	1,189	1,331	112%	1,791	74%	10,174
		ALL OTHER	2,750	2,750	100%	2,989	92%	8,250	8,250	100%	8,966	92%	38,559
		AGENCY TOTALS:	17,100	17,425	102%	18,362	95%	57,692	58,141	101%	61,755	94%	236,831
		EXECUTIVE OFFICE	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	183,555	233,740	127%	205,023	114%	632,090	614,399	97%	669,721
		PART TIME TEMP PERSONNEL TOTALS	14,157	15,365	109%	16,551	93%	46,418	53,610	115%	55,933	96%	230,025
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	87,575	21,895	25%	116,256	19%	278,016	282,650	102%	364,737	77%	1,457,051
		CONSULTANTS TOTALS	0	3,115	0%	0	0%	2,499	3,115	125%	7,487	42%	28,115
		CURRENT EXPENSE TOTALS	8,637	7,008	81%	13,049	54%	21,070	15,493	74%	28,163	55%	180,396
		ALL OTHER	2,239,364	3,022,004	135%	3,727,334	81%	5,859,969	7,495,440	128%	7,543,369	99%	79,867,597
		AGENCY TOTALS:	2,533,288	3,303,126	130%	4,078,212	81%	6,840,062	8,464,707	124%	8,669,409	98%	84,437,875
FISH AND GAME	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	715,426	705,077	99%	765,820	92%	2,498,670	2,442,906	98%	2,671,413	91%	9,851,676
		PART TIME TEMP PERSONNEL TOTALS	43,804	33,364	76%	46,891	71%	173,735	135,456	78%	186,292	73%	513,359
		OVERTIME TOTALS	36,417	53,507	147%	36,206	148%	122,597	146,489	119%	118,646	123%	477,526
		BENEFITS TOTALS	399,354	406,536	102%	463,115	88%	1,271,158	1,310,587	103%	1,473,458	89%	5,539,590
		CONSULTANTS TOTALS	34,140	33,634	99%	39,235	86%	48,773	53,739	110%	57,261	94%	256,460
		CURRENT EXPENSE TOTALS	118,746	117,837	99%	135,849	87%	367,687	240,937	66%	442,078	55%	2,239,957
		ALL OTHER	418,655	528,979	126%	649,125	81%	1,319,633	1,483,736	112%	1,880,619	79%	14,592,923
		AGENCY TOTALS:	1,766,542	1,878,935	106%	2,136,241	88%	5,802,253	5,813,850	100%	6,829,766	85%	33,471,491
HEALTH AND HUMAN SVCS	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	1,216,087	1,280,818	105%	1,381,165	93%	4,286,381	4,476,398	104%	4,872,801	92%	18,373,442
		PART TIME TEMP PERSONNEL TOTALS	8,166	7,231	89%	8,177	88%	27,818	25,611	92%	27,855	92%	104,817
		OVERTIME TOTALS	4,042	4,134	102%	8,816	47%	14,789	14,891	101%	23,074	65%	95,083
		BENEFITS TOTALS	668,256	710,570	106%	799,351	89%	2,133,032	2,273,761	107%	2,552,454	89%	9,846,526
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,157	20,583	102%	21,933	94%	49,983	47,992	96%	54,038	89%	294,882
		ALL OTHER	8,341,983	7,156,347	86%	7,202,146	99%	22,984,156	21,704,978	94%	22,690,079	96%	92,920,780
		AGENCY TOTALS:	10,258,691	9,179,681	89%	9,421,588	97%	29,496,159	28,543,632	97%	30,220,302	94%	121,635,530
HEALTH AND HUMAN SVCS	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	1,047,683	974,713	93%	1,159,109	84%	3,783,444	3,501,368	93%	4,171,010	84%	15,152,831
		PART TIME TEMP PERSONNEL TOTALS	32,743	90,966	278%	45,408	200%	120,218	233,287	194%	154,891	151%	552,983
		OVERTIME TOTALS	56,285	44,444	79%	27,311	163%	125,256	187,599	150%	80,578	233%	347,316
		BENEFITS TOTALS	553,148	534,835	97%	640,438	84%	1,800,235	1,751,804	97%	2,084,494	84%	7,831,660
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	21,072	40,151	191%	49,027	82%	85,625	121,463	142%	191,193	64%	723,330
		ALL OTHER	205,109	219,332	107%	284,399	77%	614,901	678,297	110%	858,226	79%	5,104,693
		AGENCY TOTALS:	1,916,040	1,904,441	99%	2,205,691	86%	6,529,680	6,473,817	99%	7,540,392	86%	29,712,813



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HEALTH AND HUMAN SVCS	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	990,998	1,050,515	106%	1,143,465	92%	3,496,487	3,667,014	105%	4,038,885	91%	15,312,897
		PART TIME TEMP PERSONNEL TOTALS	7,408	7,963	107%	14,427	55%	24,562	26,946	110%	47,564	57%	204,779
		OVERTIME TOTALS	24,748	25,321	102%	37,365	68%	77,074	85,159	110%	116,242	73%	403,001
		BENEFITS TOTALS	605,131	664,496	110%	736,711	90%	1,914,617	2,112,038	110%	2,331,248	91%	9,168,932
		CONSULTANTS TOTALS	0	0	0%	0	0%	92,296	206,874	224%	0	0%	554,625
		CURRENT EXPENSE TOTALS	16,938	19,842	117%	19,854	100%	67,491	61,022	90%	96,473	63%	605,405
		ALL OTHER	7,170,151	5,653,539	79%	5,531,304	102%	21,215,996	17,951,096	85%	17,488,855	103%	72,875,628
		AGENCY TOTALS:	8,815,374	7,421,676	84%	7,483,126	99%	26,888,523	24,110,148	90%	24,119,266	100%	99,125,267
HEALTH AND HUMAN SVCS	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	438,652	451,322	103%	498,109	91%	1,531,356	1,561,594	102%	1,732,597	90%	6,703,063
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	833	0%	0	0	0%	2,500	0%	10,000
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
		BENEFITS TOTALS	219,515	236,043	108%	264,114	89%	695,604	752,050	108%	837,066	90%	3,295,339
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	11,365	12,339	109%	15,786	78%	27,535	27,860	101%	40,701	68%	297,560
		ALL OTHER	22,753,424	27,715,167	122%	33,571,524	83%	98,476,601	82,725,633	84%	106,718,670	78%	414,865,206
		AGENCY TOTALS:	23,422,955	28,414,871	121%	34,350,366	83%	100,731,096	85,067,137	84%	109,331,534	78%	425,172,168
HEALTH AND HUMAN SVCS	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	934,081	993,662	106%	1,211,059	82%	3,270,523	3,425,560	105%	4,141,168	83%	15,376,226
		PART TIME TEMP PERSONNEL TOTALS	27,647	19,159	69%	48,608	39%	89,909	74,728	83%	146,302	51%	585,580
		OVERTIME TOTALS	13,835	14,885	108%	17,327	86%	46,763	51,107	109%	61,650	83%	217,125
		BENEFITS TOTALS	471,200	499,722	106%	646,378	77%	1,506,197	1,590,659	106%	2,044,330	78%	7,820,823
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	70,308	81,352	116%	101,750	80%	173,028	211,245	122%	399,544	53%	1,729,746
		ALL OTHER	6,148,530	5,824,417	95%	9,270,038	63%	13,801,877	15,210,408	110%	19,343,791	79%	81,470,567
		AGENCY TOTALS:	7,665,602	7,433,197	97%	11,295,160	66%	18,888,297	20,563,708	109%	26,136,784	79%	107,200,067
HEALTH AND HUMAN SVCS	HHS:GLENCLIFF HOME FOR ELDERLY	FULL TIME PERSONNEL TOTALS	520,264	526,635	101%	590,371	89%	1,785,489	1,858,040	104%	2,027,548	92%	7,726,316
		PART TIME TEMP PERSONNEL TOTALS	2,780	3,598	129%	3,414	105%	11,059	12,481	113%	13,581	92%	59,555
		OVERTIME TOTALS	20,876	19,526	94%	19,952	98%	66,041	71,935	109%	63,925	113%	227,025
		BENEFITS TOTALS	309,736	306,947	99%	359,393	85%	970,458	987,799	102%	1,126,112	88%	4,379,025
		CONSULTANTS TOTALS	1,430	1,912	134%	1,819	105%	4,565	8,067	177%	5,809	139%	53,146
		CURRENT EXPENSE TOTALS	45,793	31,777	69%	41,138	77%	86,140	65,618	76%	77,741	84%	501,451
		ALL OTHER	86,177	51,546	60%	105,910	49%	184,221	196,856	107%	250,674	79%	1,618,394
		AGENCY TOTALS:	987,056	941,941	95%	1,121,998	84%	3,107,973	3,200,795	103%	3,565,391	90%	14,564,911
HEALTH AND HUMAN SVCS	HHS:BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	142,098	140,080	99%	134,375	104%	515,225	498,667	97%	448,595	111%	1,709,465
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	182	0	0%	2,010	0%	2,010
		BENEFITS TOTALS	67,251	67,551	100%	61,932	109%	219,258	219,372	100%	197,286	111%	761,713
		CONSULTANTS TOTALS	0	0	0%	417	0%	0	0	0%	1,250	0%	5,000
		CURRENT EXPENSE TOTALS	4,093	5,466	134%	4,746	115%	13,986	12,542	90%	15,609	80%	103,503
		ALL OTHER	8,012,056	9,766,803	122%	9,633,453	101%	25,760,750	27,263,734	106%	28,683,771	95%	115,693,285
		AGENCY TOTALS:	8,225,498	9,979,900	121%	9,834,923	101%	26,509,401	27,994,315	106%	29,348,521	95%	118,274,976
		HEALTH AND HUMAN SVCS	HHS:DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	214,758	215,549	100%	248,917	87%	737,568	735,440	100%	811,190
PART TIME TEMP PERSONNEL TOTALS	977			736	75%	1,250	59%	2,524	2,777	110%	3,750	74%	15,000
OVERTIME TOTALS	1,246			1,612	129%	1,028	157%	7,146	6,736	94%	5,851	115%	20,909
BENEFITS TOTALS	111,105			109,276	98%	130,307	84%	351,393	353,954	101%	403,447	88%	1,566,723
CONSULTANTS TOTALS	18,734			21,973	117%	27,076	81%	53,857	50,848	94%	78,042	65%	307,175
CURRENT EXPENSE TOTALS	4,840			11,926	246%	8,462	141%	16,428	30,774	187%	24,260	127%	140,505
ALL OTHER	18,475,810			22,951,060	124%	20,221,696	113%	52,504,165	56,632,732	108%	58,919,968	96%	273,519,879
AGENCY TOTALS:	18,827,471			23,312,133	124%	20,638,736	113%	53,673,081	57,813,260	108%	60,246,507	96%	278,688,118



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HEALTH AND HUMAN SVCS	HHS:NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	2,507,309	2,281,112	91%	2,564,989	89%	8,792,685	8,059,998	92%	8,997,030	90%	33,229,138
		PART TIME TEMP PERSONNEL TOTALS	34,849	50,761	146%	37,838	134%	120,196	185,478	154%	130,495	142%	598,911
		OVERTIME TOTALS	77,557	65,411	84%	113,591	58%	338,875	268,860	79%	482,432	56%	1,544,611
		BENEFITS TOTALS	1,319,326	1,222,691	93%	1,386,074	88%	4,239,969	4,399,054	104%	4,458,722	99%	16,969,383
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	39,286	66,930	170%	42,489	158%	161,059	172,553	107%	176,395	98%	902,740
		ALL OTHER	639,061	1,326,622	208%	854,919	155%	1,884,362	2,510,933	133%	2,461,667	102%	16,774,087
		AGENCY TOTALS:	4,617,389	5,013,527	109%	4,999,902	100%	15,537,145	15,596,875	100%	16,706,742	93%	70,018,870
HEALTH AND HUMAN SVCS	HHS:COMMISSIONER	FULL TIME PERSONNEL TOTALS	2,317,398	2,312,582	100%	2,579,511	90%	8,089,441	8,173,256	101%	8,942,499	91%	34,164,480
		PART TIME TEMP PERSONNEL TOTALS	18,858	21,482	114%	51,167	42%	54,460	78,191	144%	180,203	43%	687,121
		OVERTIME TOTALS	3,553	9,805	276%	2,547	385%	15,259	19,875	130%	29,632	67%	230,041
		BENEFITS TOTALS	1,156,145	1,172,380	101%	1,364,995	86%	3,676,214	3,812,249	104%	4,326,917	88%	17,042,155
		CONSULTANTS TOTALS	41,081	40,979	100%	92,679	44%	106,132	93,055	88%	263,515	35%	1,139,727
		CURRENT EXPENSE TOTALS	114,059	397,052	348%	162,103	245%	650,685	587,155	90%	753,141	78%	3,342,334
		ALL OTHER	39,346,104	49,962,938	127%	46,336,975	108%	120,186,024	132,972,114	111%	135,304,444	98%	622,282,364
		AGENCY TOTALS:	42,997,198	53,917,218	125%	50,589,977	107%	132,778,215	145,735,896	110%	149,800,351	97%	678,888,222
HEALTH AND HUMAN SVCS	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	10,329,327	10,226,988	99%	11,511,070	89%	36,288,598	35,957,333	99%	40,183,324	89%	150,865,784
		PART TIME TEMP PERSONNEL TOTALS	133,428	201,895	151%	211,121	96%	450,929	639,500	142%	709,151	90%	2,820,756
		OVERTIME TOTALS	202,142	185,138	92%	227,936	81%	691,203	706,162	102%	863,384	82%	3,086,111
		BENEFITS TOTALS	5,480,813	5,524,511	101%	6,389,694	86%	17,506,977	18,252,740	104%	20,362,077	90%	78,682,279
		CONSULTANTS TOTALS	61,244	64,864	106%	121,991	53%	256,850	358,843	140%	348,616	103%	2,059,673
		CURRENT EXPENSE TOTALS	347,914	687,418	198%	467,288	147%	1,331,961	1,338,224	100%	1,829,094	73%	8,641,455
		ALL OTHER TOTALS	111,178,405	130,627,770	117%	133,012,365	98%	357,613,053	357,846,780	100%	392,720,145	91%	1,697,124,884
		DEPARTMENT TOTALS	127,733,273	147,518,585	115%	151,941,465	97%	414,139,572	415,099,583	100%	457,015,790	91%	1,943,280,942
HHS ADMIN ATTACHED BOARDS	HHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	118,975	110,941	93%	117,238	95%	419,186	432,374	103%	409,834	105%	1,546,966
		PART TIME TEMP PERSONNEL TOTALS	21,520	23,662	110%	22,326	106%	78,585	82,999	106%	75,377	110%	389,074
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	1	0%	2
		BENEFITS TOTALS	67,076	65,762	98%	75,732	87%	210,833	224,431	106%	232,464	97%	931,777
		CONSULTANTS TOTALS	2,350	1,098	47%	997	110%	8,900	5,774	65%	3,696	156%	38,754
		CURRENT EXPENSE TOTALS	11,408	11,245	99%	11,652	97%	34,979	29,693	85%	43,024	69%	216,627
		ALL OTHER	29,011	74,117	255%	37,301	199%	121,565	125,589	103%	168,198	75%	1,211,857
		AGENCY TOTALS:	250,339	286,825	115%	265,246	108%	874,048	900,861	103%	932,593	97%	4,335,057
HIGHWAY SAFETY AGENCY	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	27,993	26,395	94%	27,293	97%	97,975	97,711	100%	95,526	102%	360,395
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	2,582	0%	0	0	0%	7,746	0%	30,983
		BENEFITS TOTALS	11,858	10,298	87%	14,299	72%	38,145	36,387	95%	45,953	79%	176,710
		CURRENT EXPENSE TOTALS	15,193	697	5%	18,120	4%	61,369	19,595	32%	73,607	27%	205,111
		ALL OTHER	362,982	241,955	67%	684,325	35%	556,925	531,070	95%	1,338,593	40%	5,900,384
		AGENCY TOTALS:	418,025	279,344	67%	746,619	37%	754,414	684,764	91%	1,561,424	44%	6,673,583
HUMAN RIGHTS COMMISSION	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	29,278	23,597	81%	24,341	97%	108,354	93,471	86%	90,083	104%	321,935
		PART TIME TEMP PERSONNEL TOTALS	973	584	60%	2,778	21%	3,292	5,564	169%	9,403	59%	35,000
		BENEFITS TOTALS	12,987	9,103	70%	11,033	83%	46,962	36,584	78%	39,898	92%	138,737
		CURRENT EXPENSE TOTALS	1,115	771	69%	510	151%	4,447	1,733	39%	2,033	85%	8,669
		ALL OTHER	5,578	4,303	77%	6,649	65%	21,625	14,989	69%	19,664	76%	77,037
		AGENCY TOTALS:	49,931	38,358	77%	45,312	85%	184,680	152,340	82%	161,082	95%	581,378
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	FULL TIME PERSONNEL TOTALS	1,706,441	1,698,180	100%	1,852,203	92%	6,121,090	5,928,283	97%	6,645,587	89%	24,860,196
		PART TIME TEMP PERSONNEL TOTALS	9,355	9,478	101%	8,922	106%	29,204	28,891	99%	27,851	104%	130,000
		OVERTIME TOTALS	25,786	23,351	91%	29,582	79%	81,664	72,080	88%	93,687	77%	356,893
		BENEFITS TOTALS	797,103	782,605	98%	923,080	85%	2,579,944	2,560,885	99%	2,987,687	86%	11,462,037
		CONSULTANTS TOTALS	1,003,773	1,079,647	108%	1,273,655	85%	2,380,960	2,156,062	91%	3,028,435	71%	10,755,533
		CURRENT EXPENSE TOTALS	3,366	6,937	206%	9,056	77%	37,677	12,865	34%	89,731	14%	325,488
		ALL OTHER	578,646	1,071,423	185%	683,737	157%	2,902,200	3,375,366	116%	4,357,673	77%	22,514,477
		AGENCY TOTALS:	4,124,470	4,671,622	113%	4,780,235	98%	14,132,739	14,134,432	100%	17,230,651	82%	70,404,624



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INSURANCE	INSURANCE	FULL TIME PERSONNEL TOTALS	365,029	353,462	97%	406,498	87%	1,280,814	1,275,238	100%	1,426,871	89%	5,281,440
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	169,340	162,023	96%	199,986	81%	542,894	543,834	100%	641,079	85%	2,435,400
		CONSULTANTS TOTALS	2,300	62,468	2,716%	62,541	100%	4,700	86,913	1,849%	160,970	54%	784,836
		CURRENT EXPENSE TOTALS	13,653	15,253	112%	16,463	93%	23,042	22,439	97%	29,056	77%	130,657
		ALL OTHER	456,320	40,322	9%	452,114	9%	538,465	150,321	28%	576,827	26%	1,752,557
		AGENCY TOTALS:	1,006,642	633,528	63%	1,137,602	56%	2,389,915	2,078,745	87%	2,834,802	73%	10,384,891
JOINT BRD OF LICENSURE & CERT	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	403,469	419,222	104%	526,140	80%	1,413,317	1,373,234	97%	1,754,541	78%	6,492,139
		PART TIME TEMP PERSONNEL TOTALS	2,944	2,495	85%	5,002	50%	11,235	10,839	96%	21,466	50%	122,000
		OVERTIME TOTALS	21,198	15,792	74%	32,260	49%	61,665	66,927	109%	91,125	73%	466,000
		BENEFITS TOTALS	262,478	251,638	96%	358,091	70%	834,877	797,600	96%	1,110,140	72%	4,104,024
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	31,367	25,371	81%	34,342	74%	96,413	53,333	55%	104,845	51%	411,166
		ALL OTHER	707,062	807,181	114%	1,347,658	60%	2,302,594	1,722,561	75%	4,391,679	39%	20,807,342
AGENCY TOTALS:	1,428,518	1,521,700	107%	2,303,493	66%	4,720,101	4,024,494	85%	7,473,796	54%	32,402,672		
JOINT BRD OF LICENSURE & CERT	JOINT BOARD OF LICENSURE -CERT	FULL TIME PERSONNEL TOTALS	21,026	23,199	110%	37,209	62%	59,599	94,693	159%	105,468	90%	348,268
		PART TIME TEMP PERSONNEL TOTALS	600	3,131	522%	3,032	103%	1,250	10,986	879%	6,316	174%	55,312
		OVERTIME TOTALS	0	122	0%	83	146%	0	788	0%	250	315%	1,000
		BENEFITS TOTALS	11,303	15,550	138%	21,598	72%	35,193	55,830	159%	67,245	83%	244,803
		CONSULTANTS TOTALS	25	75	300%	2,188	3%	100	165	165%	8,750	2%	35,000
		CURRENT EXPENSE TOTALS	2,746	5,555	202%	3,394	164%	9,500	17,643	186%	11,740	150%	163,119
		ALL OTHER	8,244	16,369	199%	12,598	130%	31,940	45,147	141%	50,537	89%	198,947
AGENCY TOTALS:	43,945	64,001	146%	80,101	80%	137,582	225,251	164%	250,307	90%	1,046,449		
JOINT BRD OF LICENSURE & CERT	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	424,495	442,421	104%	563,349	79%	1,472,916	1,467,927	100%	1,860,009	79%	6,840,407
		PART TIME TEMP PERSONNEL TOTALS	3,544	5,627	159%	8,033	70%	12,485	21,825	175%	27,782	79%	177,312
		OVERTIME TOTALS	21,198	15,913	75%	32,343	49%	61,665	67,716	110%	91,375	74%	467,000
		BENEFITS TOTALS	273,781	267,188	98%	379,689	70%	870,070	853,429	98%	1,177,385	72%	4,348,827
		CONSULTANTS TOTALS	25	75	300%	2,188	3%	100	165	165%	8,750	2%	35,000
		CURRENT EXPENSE TOTALS	34,114	30,926	91%	37,736	82%	105,912	70,976	67%	116,585	61%	574,285
		ALL OTHER TOTALS	715,306	823,550	115%	1,360,256	61%	2,334,534	1,767,708	76%	4,442,216	40%	21,006,289
DEPARTMENT TOTALS	1,472,463	1,585,700	108%	2,383,594	67%	4,857,682	4,249,745	87%	7,724,103	55%	33,449,120		
JUDICIAL BRANCH	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	2,639,340	2,520,802	96%	3,153,955	80%	9,402,855	8,764,047	93%	10,317,509	85%	40,384,786
		PART TIME TEMP PERSONNEL TOTALS	195,378	262,065	134%	291,999	90%	932,547	884,410	95%	1,101,265	80%	4,170,527
		OVERTIME TOTALS	1,508	3,199	212%	1,972	162%	5,013	8,481	169%	6,500	130%	30,900
		BENEFITS TOTALS	1,445,728	1,398,316	97%	1,920,200	73%	4,671,966	4,474,536	96%	5,964,623	75%	23,337,198
		CONSULTANTS TOTALS	8,286	49,845	602%	22,384	223%	25,414	91,347	359%	102,841	89%	539,161
		CURRENT EXPENSE TOTALS	92,030	119,479	130%	129,800	92%	861,829	825,979	96%	536,619	154%	1,836,577
		ALL OTHER	510,788	385,662	76%	895,501	43%	1,499,489	1,431,738	95%	2,356,651	61%	18,855,125
AGENCY TOTALS:	4,893,057	4,739,369	97%	6,415,809	74%	17,399,113	16,480,537	95%	20,386,009	81%	89,154,273		
JUDICIAL COUNCIL	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	39,680	33,371	84%	38,523	87%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,177	0	0%	0	0%	3,845	3,303	86%	0	1,572,857%	1
		BENEFITS TOTALS	6,343	4,907	77%	5,934	83%	20,096	17,143	85%	18,800	91%	73,424
		CURRENT EXPENSE TOTALS	1,057	592	56%	1,103	54%	1,522	1,890	124%	1,588	119%	12,500
		ALL OTHER	436,616	-324,837	-74%	300,623	-108%	11,540,108	10,313,321	89%	10,842,027	95%	24,582,499
AGENCY TOTALS:	456,551	-311,551	-68%	318,685	-98%	11,605,251	10,369,028	89%	10,900,938	95%	24,821,730		
JUDICIAL COUNCIL	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	286	381	133%	298	128%	1,164	1,334	115%	1,213	110%	4,859
		BENEFITS TOTALS	22	29	132%	23	127%	89	102	115%	93	110%	371
		CURRENT EXPENSE TOTALS	299	64	21%	218	29%	338	109	32%	247	44%	1,335
		ALL OTHER	0	234	0%	0	0%	0	234	0%	0	0%	1,912
		AGENCY TOTALS:	607	708	117%	539	131%	1,591	1,779	112%	1,553	115%	8,477



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JUDICIAL COUNCIL	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	11,356	7,786	69%	11,025	71%	39,680	33,371	84%	38,523	87%	153,306
		PART TIME TEMP PERSONNEL TOTALS	1,463	381	26%	298	128%	5,008	4,637	93%	1,213	382%	4,860
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	6,365	4,937	78%	5,957	83%	20,185	17,245	85%	18,892	91%	73,795
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	1,356	655	48%	1,322	50%	1,860	1,999	107%	1,835	109%	13,835
		ALL OTHER TOTALS	436,616	-324,602	-74%	300,623	-108%	11,540,108	10,313,556	89%	10,842,027	95%	24,584,411
		DEPARTMENT TOTALS	457,157	-310,843	-68%	319,224	-97%	11,606,842	10,370,807	89%	10,902,490	95%	24,830,207
JUSTICE	JUSTICE	FULL TIME PERSONNEL TOTALS	615,479	584,403	95%	670,422	87%	2,160,817	2,052,589	95%	2,346,331	87%	8,624,432
		PART TIME TEMP PERSONNEL TOTALS	9,664	7,472	77%	16,301	46%	33,507	32,173	96%	65,432	49%	188,552
		OVERTIME TOTALS	8,421	14,520	172%	11,560	126%	67,280	60,017	89%	42,736	140%	164,201
		BENEFITS TOTALS	277,849	269,141	97%	317,234	85%	890,187	881,500	99%	1,015,908	87%	3,873,079
		CONSULTANTS TOTALS	17,702	28,280	160%	40,609	70%	51,923	120,657	232%	121,482	99%	776,087
		CURRENT EXPENSE TOTALS	14,523	36,734	253%	-11,381	0%	97,794	93,281	95%	87,428	107%	434,508
		ALL OTHER	1,148,583	1,233,908	107%	1,873,534	66%	3,349,285	3,346,057	100%	6,340,398	53%	25,187,920
		AGENCY TOTALS:	2,092,222	2,174,459	104%	2,918,279	75%	6,650,794	6,586,275	99%	10,019,716	66%	39,248,778
LABOR	LABOR	FULL TIME PERSONNEL TOTALS	277,023	284,751	103%	332,092	86%	961,964	988,714	103%	1,153,072	86%	4,316,425
		PART TIME TEMP PERSONNEL TOTALS	22,319	32,068	144%	27,974	115%	84,196	95,435	113%	104,952	91%	475,250
		BENEFITS TOTALS	146,232	154,051	105%	186,229	83%	462,502	492,945	107%	589,054	84%	2,272,853
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	1
		CURRENT EXPENSE TOTALS	14,859	14,421	97%	18,291	79%	33,027	35,450	107%	40,718	87%	337,369
		ALL OTHER	260,508	232,882	89%	236,981	98%	450,358	320,814	71%	358,204	90%	2,471,256
		AGENCY TOTALS:	720,942	718,173	100%	801,568	90%	1,992,047	1,933,358	97%	2,246,001	86%	9,873,154
LEGISLATIVE BRANCH	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	669,407	621,468	93%	670,760	93%	2,421,273	2,203,937	91%	2,426,017	91%	9,148,019
		PART TIME TEMP PERSONNEL TOTALS	13,982	11,699	84%	20,114	58%	60,625	41,904	69%	93,366	45%	537,222
		BENEFITS TOTALS	309,347	291,706	94%	277,677	105%	1,001,004	959,747	96%	897,601	107%	3,426,661
		CONSULTANTS TOTALS	174,923	87,608	50%	185,593	47%	238,243	176,544	74%	252,890	70%	734,351
		CURRENT EXPENSE TOTALS	15,399	8,470	55%	17,766	48%	47,930	26,824	56%	81,243	33%	361,224
		ALL OTHER	97,221	133,542	137%	423,181	32%	546,739	470,954	86%	1,302,598	36%	5,497,634
		AGENCY TOTALS:	1,280,279	1,154,494	90%	1,595,092	72%	4,315,815	3,879,910	90%	5,053,715	77%	19,705,111
LIQUOR COMMISSION	LIQUOR COMMISSION	FULL TIME PERSONNEL TOTALS	1,015,085	930,181	92%	1,049,248	89%	3,518,014	3,322,312	94%	3,593,559	92%	13,470,674
		PART TIME TEMP PERSONNEL TOTALS	520,181	558,033	107%	613,178	91%	1,776,844	1,893,987	107%	2,107,005	90%	7,129,990
		OVERTIME TOTALS	91,998	86,268	94%	143,285	60%	327,671	305,919	93%	506,764	60%	1,674,049
		BENEFITS TOTALS	617,556	591,633	96%	699,787	85%	1,965,388	1,947,023	99%	2,227,860	87%	8,439,956
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	50,936
		CURRENT EXPENSE TOTALS	231,099	194,300	84%	275,976	70%	853,743	956,626	112%	1,028,819	93%	4,890,361
		ALL OTHER	1,373,114	873,835	64%	2,635,020	33%	2,841,113	2,308,059	81%	4,639,898	50%	13,464,986
		AGENCY TOTALS:	3,849,034	3,234,250	84%	5,416,495	60%	11,282,772	10,733,925	95%	14,103,905	76%	49,120,952
MCAULIFFE-SHEPARD DISC CENTER	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	47,215	47,578	101%	54,374	88%	165,636	166,590	101%	180,985	92%	693,467
		PART TIME TEMP PERSONNEL TOTALS	17,720	16,842	95%	14,673	115%	62,131	69,236	111%	46,898	148%	183,184
		OVERTIME TOTALS	0	0	0%	8	0%	0	0	0%	25	0%	508
		BENEFITS TOTALS	25,818	24,224	94%	29,652	82%	78,250	79,861	102%	89,718	89%	352,396
		CONSULTANTS TOTALS	0	0	0%	198	0%	1,455	1,650	113%	2,427	68%	11,332
		CURRENT EXPENSE TOTALS	8,586	6,126	71%	9,994	61%	16,809	32,227	192%	29,885	108%	124,420
		ALL OTHER	25,161	63,622	253%	31,147	204%	81,279	125,382	154%	111,986	112%	833,560
		AGENCY TOTALS:	124,500	158,394	127%	140,045	113%	405,561	474,946	117%	461,926	103%	2,198,867
NH OFFICE OF VETERANS SERVICES	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	20,268	20,629	102%	21,349	97%	70,937	72,202	102%	74,721	97%	280,353
		BENEFITS TOTALS	9,362	9,391	100%	10,478	90%	29,956	30,652	102%	33,528	91%	128,359
		CURRENT EXPENSE TOTALS	383	981	256%	233	422%	1,801	1,651	92%	1,094	151%	6,339
		ALL OTHER	4,723	11,557	245%	1,241	931%	5,977	17,786	298%	3,792	469%	25,587
		AGENCY TOTALS:	34,736	42,558	123%	33,300	128%	108,671	122,291	113%	113,135	108%	440,638



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NH PORT AUTHORITY	NH PORT AUTHORITY	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
NH RETIREMENT SYSTEM	N H RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	283,116	235,280	83%	252,939	93%	1,036,302	819,385	79%	988,024	83%	3,541,510
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	1,250	0%	0	0	0%	3,750	0%	15,000
		OVERTIME TOTALS	1,550	139	9%	13,320	1%	9,403	2,511	27%	31,142	8%	70,538
		BENEFITS TOTALS	123,959	110,733	89%	126,074	88%	418,975	382,470	91%	433,654	88%	1,685,641
		CONSULTANTS TOTALS	7,076	9,986	141%	0	0%	13,665	32,112	235%	0	0%	157,744
		CURRENT EXPENSE TOTALS	18,000	15,214	85%	25,071	61%	66,695	48,867	73%	74,878	65%	415,675
		ALL OTHER	3,917,774	10,650,214	272%	1,142,069	933%	11,885,162	10,891,592	92%	3,526,410	309%	13,036,946
		AGENCY TOTALS:	4,351,475	11,021,566	253%	1,560,724	706%	13,430,201	12,176,937	91%	5,057,857	241%	18,923,054
NH SWEEPSTAKES COMMISSION	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	146,327	140,628	96%	169,052	83%	510,081	493,551	97%	584,190	84%	2,251,153
		PART TIME TEMP PERSONNEL TOTALS	12,676	13,097	103%	16,273	80%	43,018	41,475	96%	55,222	75%	174,574
		OVERTIME TOTALS	0	0	0%	0	0%	113	0	0%	1,060	0%	9,539
		BENEFITS TOTALS	87,564	84,821	97%	100,467	84%	272,777	271,913	100%	312,973	87%	1,220,716
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	26,701	23,135	87%	73,118	32%	70,440	125,559	178%	192,894	65%	1,178,960
		ALL OTHER	260,878	305,072	117%	327,128	93%	826,682	694,277	84%	1,217,704	57%	4,233,780
		AGENCY TOTALS:	534,147	566,752	106%	686,663	83%	1,723,111	1,626,776	94%	2,365,919	69%	9,076,224
OFFICE OF ECONOMIC STIMULUS	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	29,957	8,464	28%	5,056	167%	105,720	44,389	42%	17,795	249%	66,986
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		OVERTIME TOTALS	2,787	0	0%	207	0%	10,239	0	0%	761	0%	958
		BENEFITS TOTALS	15,367	3,536	23%	6,116	58%	49,281	20,638	42%	19,612	105%	68,632
		CURRENT EXPENSE TOTALS	347	-1	0%	76	-1%	2,221	151	7%	488	31%	1,884
		ALL OTHER	2,604	300,000	11,521%	25,281	1,187%	6,674	300,000	4,495%	75,636	397%	1,127,678
		AGENCY TOTALS:	51,062	311,999	611%	36,737	849%	174,135	365,177	210%	114,292	320%	1,266,138
		PARI-MUTUEL COMMISSION	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	75,712	68,158	90%	71,111	96%	263,290	267,718	102%	246,577
PART TIME TEMP PERSONNEL TOTALS	4,665			1,173	25%	3,390	35%	14,218	5,841	41%	14,306	41%	35,000
OVERTIME TOTALS	0			0	0%	0	0%	0	0	0%	0	0%	0
BENEFITS TOTALS	31,267			27,548	88%	29,313	94%	100,199	102,476	102%	93,987	109%	366,502
CURRENT EXPENSE TOTALS	885			1,652	187%	924	179%	4,380	4,428	101%	4,651	95%	34,200
ALL OTHER	17,775			11,848	67%	14,400	82%	48,360	39,483	82%	45,289	87%	204,109
AGENCY TOTALS:	130,303			110,379	85%	119,137	93%	430,447	419,946	98%	404,810	104%	1,574,017
PEASE DEVELOPMENT AUTHORITY	PEASE DEVELOPMENT AUTHORITY			FULL TIME PERSONNEL TOTALS	22,186	22,580	102%	23,163	97%	77,606	79,030	102%	81,032
		PART TIME TEMP PERSONNEL TOTALS	14,065	16,787	119%	13,565	124%	46,585	50,161	108%	44,928	112%	401,000
		OVERTIME TOTALS	6,634	7,893	119%	6,927	114%	21,594	24,808	115%	22,016	113%	70,000
		BENEFITS TOTALS	14,586	15,453	106%	18,736	82%	46,846	50,080	107%	60,197	83%	222,519
		CONSULTANTS TOTALS	0	0	0%	10,417	0%	0	0	0%	31,250	0%	125,001
		CURRENT EXPENSE TOTALS	0	0	0%	78,000	0%	0	0	0%	234,000	0%	936,001
		ALL OTHER	0	1,444,427	0%	27,667	5,221%	-3,009,636	-1,628,301	0%	83,001	-1,962%	332,005
		AGENCY TOTALS:	57,472	1,507,139	2,622%	178,475	844%	-2,817,006	-1,424,221	0%	556,425	-256%	2,392,933
POLICE STANDARDS-TRNG COUNCIL	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	92,221	87,365	95%	101,189	86%	328,672	327,245	100%	359,722	91%	1,350,271
		PART TIME TEMP PERSONNEL TOTALS	10,921	4,512	41%	14,091	32%	36,576	17,899	49%	47,177	38%	175,485
		OVERTIME TOTALS	436	0	0%	762	0%	765	186	24%	1,214	15%	22,508
		BENEFITS TOTALS	51,376	43,087	84%	60,486	71%	162,805	155,396	95%	191,554	81%	738,873
		CONSULTANTS TOTALS	62,309	0	0%	3,599	0%	71,193	14,096	20%	4,606	306%	25,516
		CURRENT EXPENSE TOTALS	19,246	11,964	62%	20,282	59%	31,274	24,880	80%	32,444	77%	141,048
		ALL OTHER	47,864	211,010	441%	99,444	212%	139,501	315,412	226%	262,874	120%	1,566,164
		AGENCY TOTALS:	284,373	357,938	126%	299,854	119%	770,786	855,114	111%	899,590	95%	4,019,865



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PUBLIC UTILITIES COMMISSION	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	370,617	365,176	99%	417,620	87%	1,269,820	1,350,414	106%	1,430,199	94%	5,224,220
		PART TIME TEMP PERSONNEL TOTALS	1,292	191	15%	1,634	12%	6,684	4,466	67%	7,493	60%	42,872
		BENEFITS TOTALS	173,911	173,730	100%	207,382	84%	548,813	586,464	107%	654,363	90%	2,474,319
		CONSULTANTS TOTALS	66,635	178,873	268%	102,855	174%	208,432	322,307	155%	296,058	109%	1,562,109
		CURRENT EXPENSE TOTALS	11,297	10,092	89%	12,225	83%	29,039	22,427	77%	31,888	70%	183,209
		ALL OTHER	530,424	346,144	65%	1,294,631	27%	3,345,229	1,332,066	40%	8,396,510	16%	21,165,100
		AGENCY TOTALS:	1,154,177	1,074,206	93%	2,036,346	53%	5,408,018	3,618,143	67%	10,816,512	33%	30,651,829
REAL ESTATE APPRAISER BOARD	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	5,823	0	0%	0	0%	20,171	2,850	14%	0	0%	0
		BENEFITS TOTALS	4,501	0	0%	0	0%	14,003	1,016	7%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	975	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	550	0	0%	0	0%	907	69	8%	0	0%	0
		ALL OTHER	503	0	0%	5,263	0%	1,525	0	0%	15,788	0%	63,150
		AGENCY TOTALS:	11,377	0	0%	5,263	0%	37,581	3,936	10%	15,788	25%	63,150
REAL ESTATE COMMISSION	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	22,050	24,226	110%	23,460	103%	76,861	84,720	110%	81,773	104%	329,257
		PART TIME TEMP PERSONNEL TOTALS	250	200	80%	392	51%	650	700	108%	1,019	69%	3,999
		OVERTIME TOTALS	0	0	0%	22	0%	0	0	0%	65	0%	261
		BENEFITS TOTALS	11,607	12,610	109%	13,595	93%	37,782	40,189	106%	44,253	91%	171,394
		CURRENT EXPENSE TOTALS	1,723	1,932	112%	2,169	89%	7,003	6,019	86%	8,815	68%	35,448
		ALL OTHER	9,019	317	4%	10,367	3%	19,766	23,812	120%	25,933	92%	156,107
		AGENCY TOTALS:	44,649	39,285	88%	50,004	79%	142,061	155,441	109%	161,858	96%	696,466
REGULATORY BOARDS & COMMISSION	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	15,405	15,681	102%	16,132	97%	53,669	54,884	102%	56,200	98%	212,893
		PART TIME TEMP PERSONNEL TOTALS	150	150	100%	408	37%	800	300	38%	2,176	14%	7,751
		BENEFITS TOTALS	8,685	8,735	101%	9,456	92%	27,450	28,323	103%	29,887	95%	118,190
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	656	510	78%	821	62%	2,235	1,732	77%	2,797	62%	9,135
		ALL OTHER	2,951	3,030	103%	3,531	86%	11,577	11,624	100%	13,448	86%	50,534
		AGENCY TOTALS:	27,846	28,106	101%	30,348	93%	95,732	96,863	101%	104,509	93%	398,503
RESOURCES & ECONOMIC DEVEL	RESOURCES - ECON DEVEL	FULL TIME PERSONNEL TOTALS	752,179	769,619	102%	903,253	85%	2,563,507	2,652,278	103%	2,934,205	90%	10,920,803
		PART TIME TEMP PERSONNEL TOTALS	525,980	619,886	118%	542,455	114%	2,141,376	2,333,312	109%	2,327,528	100%	4,775,118
		OVERTIME TOTALS	4,492	9,129	203%	11,327	81%	19,433	23,409	120%	55,150	42%	145,466
		BENEFITS TOTALS	425,105	459,946	108%	561,536	82%	1,394,791	1,490,066	107%	1,814,720	82%	6,602,440
		CONSULTANTS TOTALS	0	3,575	0%	4,542	79%	0	7,410	0%	13,625	54%	70,408
		CURRENT EXPENSE TOTALS	709,847	740,656	104%	747,206	99%	1,821,288	1,751,269	96%	1,940,615	90%	5,003,028
		ALL OTHER	2,118,818	2,541,951	120%	4,396,921	58%	5,952,852	7,122,358	120%	13,926,329	51%	63,933,861
		AGENCY TOTALS:	4,536,421	5,144,763	113%	7,167,239	72%	13,893,246	15,380,103	111%	23,012,173	67%	91,451,122
REVENUE ADMINISTRATION	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS	633,756	477,093	75%	586,038	81%	2,258,674	2,034,639	90%	2,067,622	98%	7,831,735
		PART TIME TEMP PERSONNEL TOTALS	0	75	0%	25	300%	50	150	300%	176	85%	1,700
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	369,552	268,241	73%	374,275	72%	1,181,486	1,063,265	90%	1,195,256	89%	4,597,880
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	20,302	21,493	106%	18,120	119%	69,965	60,779	87%	69,027	88%	825,325
		ALL OTHER	758,055	23,790	3%	357,402	7%	2,208,063	92,382	4%	489,551	19%	3,456,455
		AGENCY TOTALS:	1,781,665	790,692	44%	1,335,860	59%	5,718,237	3,251,215	57%	3,821,630	85%	16,713,095
SAFETY	SAFETY	FULL TIME PERSONNEL TOTALS	4,424,681	4,227,610	96%	4,744,711	89%	15,540,507	14,902,179	96%	16,600,298	90%	61,040,441
		PART TIME TEMP PERSONNEL TOTALS	288,596	279,488	97%	326,353	86%	1,041,429	999,651	96%	1,033,819	97%	3,929,819
		OVERTIME TOTALS	294,840	419,489	142%	475,686	88%	1,085,637	1,202,022	111%	1,476,435	81%	5,047,215
		BENEFITS TOTALS	2,377,422	2,363,318	99%	2,943,486	80%	7,630,400	7,843,082	103%	9,400,005	83%	35,072,665
		CONSULTANTS TOTALS	157	73,935	47,092%	111,985	66%	162,844	230,511	142%	1,151,970	20%	9,170,720
		CURRENT EXPENSE TOTALS	676,613	545,052	81%	-10,127,892	0%	2,004,535	1,724,666	86%	1,233,613	140%	11,500,847
		ALL OTHER	3,656,554	3,826,723	105%	9,104,553	42%	8,555,943	7,922,045	93%	22,991,281	34%	132,573,118
		AGENCY TOTALS:	11,718,862	11,735,613	100%	7,578,882	155%	36,021,296	34,824,156	97%	53,887,422	65%	258,334,825



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SAFETY	BOARD OF ELECTRICIANS	BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		AGENCY TOTALS:	0	0	0%	0	0%	0	0	0%	0	0%	0
SAFETY	DEPARTMENT TOTALS	FULL TIME PERSONNEL TOTALS	4,424,681	4,227,610	96%	4,744,711	89%	15,540,507	14,902,179	96%	16,600,298	90%	61,040,441
		PART TIME TEMP PERSONNEL TOTALS	288,596	279,488	97%	326,353	86%	1,041,429	999,651	96%	1,033,819	97%	3,929,819
		OVERTIME TOTALS	294,840	419,489	142%	475,686	88%	1,085,637	1,202,022	111%	1,476,435	81%	5,047,215
		BENEFITS TOTALS	2,377,422	2,363,318	99%	2,943,486	80%	7,630,400	7,843,082	103%	9,400,005	83%	35,072,665
		CONSULTANTS TOTALS	157	73,935	47,092%	111,985	66%	162,844	230,511	142%	1,151,970	20%	9,170,720
		CURRENT EXPENSE TOTALS	676,613	545,052	81%	-10,127,892	0%	2,004,535	1,724,666	86%	1,233,613	140%	11,500,847
		ALL OTHER TOTALS	3,656,554	3,826,723	105%	9,104,553	42%	8,555,943	7,922,045	93%	22,991,281	34%	132,573,118
		DEPARTMENT TOTALS	11,718,862	11,735,613	100%	7,578,882	155%	36,021,296	34,824,156	97%	53,887,422	65%	258,334,825
STATE	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	254,743	256,145	101%	333,877	77%	892,102	882,905	99%	1,138,031	78%	3,982,550
		PART TIME TEMP PERSONNEL TOTALS	16,000	11,976	75%	25,880	46%	61,654	47,395	77%	111,880	42%	498,447
		BENEFITS TOTALS	129,911	129,012	99%	172,180	75%	415,812	416,125	100%	550,206	76%	2,031,987
		CONSULTANTS TOTALS	4,875	24,705	507%	4,523	546%	16,376	39,360	240%	15,193	259%	109,342
		CURRENT EXPENSE TOTALS	93,134	23,327	25%	60,358	39%	183,099	86,636	47%	123,614	70%	508,651
		ALL OTHER	104,959	89,866	86%	421,531	21%	134,053	178,067	133%	1,267,498	14%	6,358,077
		AGENCY TOTALS:	603,622	535,031	89%	1,018,350	53%	1,703,096	1,650,488	97%	3,206,422	51%	13,489,054
		STATE TOTALS:	11,718,862	11,735,613	100%	7,578,882	155%	36,021,296	34,824,156	97%	53,887,422	65%	258,334,825
TRANSPORTATION	TRANSPORTATION	FULL TIME PERSONNEL TOTALS	5,298,192	5,069,184	96%	5,808,462	87%	18,532,212	18,149,484	98%	20,316,479	89%	77,229,512
		PART TIME TEMP PERSONNEL TOTALS	501,663	392,065	78%	441,766	89%	1,823,912	1,469,589	81%	1,676,686	88%	5,098,641
		OVERTIME TOTALS	314,012	500,106	159%	331,095	151%	1,232,963	1,203,544	98%	1,242,048	97%	7,795,770
		BENEFITS TOTALS	3,358,484	3,275,932	98%	3,839,942	85%	10,649,775	10,598,775	100%	12,172,846	87%	47,752,127
		CONSULTANTS TOTALS	2,794,931	1,236,035	44%	7,953,922	16%	4,947,270	4,570,835	92%	13,635,120	34%	62,562,000
		CURRENT EXPENSE TOTALS	3,714,019	4,555,028	123%	3,622,254	126%	8,977,979	11,919,283	133%	8,949,331	133%	48,438,285
		ALL OTHER	42,707,386	41,638,088	97%	92,626,774	45%	129,717,423	124,535,326	96%	434,972,501	29%	1,465,704,513
		AGENCY TOTALS:	58,688,686	56,666,439	97%	114,624,214	49%	175,881,534	172,446,836	98%	492,965,011	35%	1,714,580,849
		TRANSPORTATION TOTALS:	11,718,862	11,735,613	100%	7,578,882	155%	36,021,296	34,824,156	97%	53,887,422	65%	258,334,825
		STATE TOTALS:	11,718,862	11,735,613	100%	7,578,882	155%	36,021,296	34,824,156	97%	53,887,422	65%	258,334,825
TREASURY	TREASURY	FULL TIME PERSONNEL TOTALS	87,164	82,844	95%	96,083	86%	304,883	300,407	99%	336,071	89%	1,259,243
		PART TIME TEMP PERSONNEL TOTALS	0	0	0%	988	0%	0	0	0%	2,964	0%	11,856
		OVERTIME TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	4,000
		BENEFITS TOTALS	39,416	38,512	98%	46,498	83%	125,973	127,216	101%	148,566	86%	567,841
		CONSULTANTS TOTALS	0	0	0%	625	0%	0	0	0%	1,875	0%	7,500
		CURRENT EXPENSE TOTALS	5,861	23,399	399%	27,700	84%	17,676	28,933	164%	61,287	47%	1,067,064
		ALL OTHER	492,231	30,565,023	6,209%	1,034,405	2,955%	10,697,509	30,874,266	289%	15,331,406	201%	176,572,617
		AGENCY TOTALS:	624,672	30,709,778	4,916%	1,206,299	2,546%	11,146,040	31,330,822	281%	15,882,168	197%	179,490,121
TREASURY TOTALS:	624,672	30,709,778	4,916%	1,206,299	2,546%	11,146,040	31,330,822	281%	15,882,168	197%	179,490,121		
UNIVERSITY SYSTEM	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		BENEFITS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CONSULTANTS TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		CURRENT EXPENSE TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0
		ALL OTHER	8,333,333	0	0%	4,304,167	0%	25,000,000	0	0%	12,912,500	0%	51,650,000
		AGENCY TOTALS:	8,333,333	0	0%	4,304,167	0%	25,000,000	0	0%	12,912,500	0%	51,650,000
VETERANS HOME	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	1,071,030	1,105,406	103%	1,214,300	91%	3,703,833	3,750,811	101%	4,208,171	89%	16,405,253
		PART TIME TEMP PERSONNEL TOTALS	68,441	81,565	119%	67,397	121%	238,667	289,128	121%	235,223	123%	735,496
		OVERTIME TOTALS	24,211	44,800	185%	25,851	173%	76,934	162,998	212%	82,144	198%	116,180
		BENEFITS TOTALS	595,226	624,808	105%	707,872	88%	1,892,785	2,005,983	106%	2,249,778	89%	8,831,157
		CONSULTANTS TOTALS	27,916	4,750	17%	32,442	15%	200,621	184,084	92%	226,166	81%	326,890
		CURRENT EXPENSE TOTALS	64,007	90,340	141%	72,376	125%	190,940	256,933	135%	207,315	124%	914,030
		ALL OTHER	317,917	226,844	71%	293,407	77%	780,839	761,518	98%	749,550	102%	3,442,393
		AGENCY TOTALS:	2,168,747	2,178,513	100%	2,413,646	90%	7,084,619	7,411,455	105%	7,958,349	93%	30,771,399
STATE TOTALS	313,562,760	345,630,487	110%	426,067,288	81%	1,104,946,598	1,087,011,775	98%	1,571,473,869	69%	6,973,883,352		



STATE OF NEW HAMPSHIRE
ADMINISTRATIVE SERVICES
GOVERNOR'S EXPENDITURE REPORT BY DEPARTMENT, AGENCY, EXPENSE CATEGORY
TOTAL FUNDS - ALL APPROPRIATIONS
FISCAL YEAR 2012 THROUGH SEPTEMBER YTD

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Time: 7:30:14AM

Parameters:

Fiscal Year: 2012
Through Month YTD: SEPTEMBER 2011
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Lottery and Liquor : N
Company 12, Org 8046, 8047, 8048
Company 12, Class 106
Company 13, Class 106

Object Classes Within Each Expense Category:

FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020

The Current Modified Budget Amount is calculated as a sum of:

Operating Budget	5,244,850,964
Additional Appropriations	103,119,045
Balance Brought Forward	1,616,342,339
Net Transfer (Inc Ctrl Amt)	9,423,891
Lapse Amount	147,113
Total	6,973,883,352

Any variance between the FY12 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards